

PARKING FUND

PROGRAMS

| | 2010-11 Actual | 2011-12 Budget | 2012-13 Adopted | 2013-14 Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| Parking Operations | | | | |
| Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church and Bellemeade parking decks and 6 surface lots. | | | | |
| <i>Appropriation</i> | 2,001,514 | 2,763,751 | 2,577,622 | 2,487,775 |
| <i>Full Time Equivalent Positions</i> | 10.75 | 10.75 | 11.00 | 11.00 |

Departmental Objectives & Strategies

GDOT Objective: Conduct transportation planning activities which support economic development focus areas.

Parking Objective: Operate and maintain an effective and efficient Downtown Parking System

GDOT Objective: Develop and Maintain a Safe Transportation System.

Parking Objective: Improve safety and accessibility of City owned parking facilities

GDOT Objective: Conduct departmental services in a manner that ensures fiscal stewardship.

Parking Objective: Maintain a cost effective parking system

GDOT Objective: Provide quality customer service.

Parking Objective: Enhance Customer Service

PERFORMANCE MEASURES

| | 2010-11 Actual | 2011-12 Budget | 2012-13 Adopted | 2013-14 Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <u>Workload Measures</u> | | | | |
| • Percent of monthly spaces rented in Parking Decks | N/A | 75% | 76% | 76% |
| • Percent of hourly daytime vehicle visits in Parking Decks | N/A | 35% | 35% | 37% |
| • Number of tickets issued to on-street vehicles in CBD | N/A | 24,500 | 25,000 | 25,000 |
| • Number of boots/tows per ordinance | N/A | 120 | 125 | 130 |
| <u>Efficiency Measures</u> | | | | |
| • Percent of parking facility utilized | N/A | 89% | 89% | 92% |
| • Average cost per parking ticket issued | N/A | \$8.20 | \$8.00 | \$8.15 |
| • Average cost per parking deck space used | N/A | \$47.00 | \$47.00 | \$48.00 |
| • Percent ticket appeals completed within 5 days | N/A | 95% | 93% | 93% |
| <u>Effectiveness Measure</u> | | | | |
| • Percent of increase in parking tickets issued | N/A | 0% | 5% | 10% |
| • Percent of parking meters repaired within 24 hours | N/A | 66% | 67% | 68% |
| • Percent of tickets appealed vs. issued (yearly) | N/A | 3% | 3% | 3% |
| • Percent of boots/tows vs. parking violations (yearly) | N/A | <1% | <1% | <1% |

BUDGET SUMMARY

| | 2010-11 Actual | 2011-12 Budget | 2012-13 Adopted | 2013-14 Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| Expenditures: | | | | |
| Personnel Costs | 413,391 | 452,626 | 552,048 | 576,894 |
| Maintenance & Operations | 1,588,123 | 2,281,125 | 2,025,574 | 1,910,881 |
| Capital Outlay | 0 | 30,000 | 0 | 0 |
| Total | 2,001,514 | 2,763,751 | 2,577,622 | 2,487,775 |
| Total FTE Positions | 10.75 | 10.75 | 11.00 | 11.00 |
| Revenues: | | | | |
| Parking Fees | 2,087,362 | 2,422,899 | 2,422,300 | 2,422,300 |
| All Other | 15,200 | 18,000 | 18,000 | 18,000 |
| Appropriated Fund Balance | 280,776 | 322,852 | 137,322 | 47,475 |
| Subtotal | 2,383,338 | 2,763,751 | 2,577,622 | 2,487,775 |
| General Fund Contribution | 0 | 0 | 0 | 0 |
| Total | 2,383,338 | 2,763,751 | 2,577,622 | 2,487,775 |

BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget for the Parking Fund decreases by approximately \$186,000 or 6.7% compared to the previous budget. The decrease is associated with several one-time expenses that occurred in FY 11-12 including elevator upgrades, pressure cleaning and camera upgrades at Greene Street, Church and Bellemeade Parking Decks.
- For the first time since FY 09-10, funds from the Parking Fund (approximately \$243,000) will be put aside in the Parking Facility Capital Reserve Fund for the purpose of funding future parking related capital projects.
- The adopted budget includes revenue increases associated with the following parking rate changes:
 - Hourly rate change— \$.50 per hour to \$.75 per hour.
 - Daily rate change — \$6 per day to \$7 per day.
 - Monthly rate change — \$50 per month to \$55 per month.

